

**Full Time Equivalents Positions (FTEs) by Program Area, Appropriation Unit  
Current Expense Fund**

Program Area/Appropriation Unit	2002 Adopted	2003 Adopted	2004 Proposed	FTE	
				Change 2004-2003	% Change 2004-2003
<b>General Government</b>					
Board Of Appeals	4.00	4.00	4.00	0	0.0%
Boundary Review Board	2.00	2.00	2.00	0	0.0%
Business Rel & Econ Dev	33.00	15.50	16.50	1.00	6.5%
Cable Communications	2.00	2.00	2.00	0	0.0%
Council Administration	62.00	57.00	57.00	0	0.0%
Council Auditor	11.00	11.00	11.00	0	0.0%
County Assessor	242.70	229.00	229.00	0	0.0%
County Council	64.00	64.00	64.00	0	0.0%
County Executive	2.00	2.00	2.00	0	0.0%
Cultural Resources	7.00	0	0	0	N/A
Executive Svcs-Admin	16.00	16.00	17.00	1.00	6.3%
Hearing Examiner	5.00	5.00	5.00	0	0.0%
Human Resources Mgmt	57.00	59.50	63.50	4.00	6.7%
Kc Civic Television	7.00	7.00	7.00	0	0.0%
Licensing/Regulatory Svcs	75.85	0	0	0	N/A
Office Of Mgmt & Budget	36.00	41.00	41.00	0	0.0%
Office Of The Executive	24.00	25.00	24.00	(1.00)	-4.0%
Ombudsman/Tax Advisor	9.00	9.00	9.00	0	0.0%
Property Services	30.00	30.00	28.00	(2.00)	-6.7%
Records, Elections & Licensing	75.38	151.23	151.38	0.15	0.1%
<b>Total General Government</b>	<b>764.93</b>	<b>730.23</b>	<b>733.38</b>	<b>3.15</b>	<b>0.4%</b>
<b>Physical Environment</b>					
Parks & Recreation	238.47	153.93	0	(153.93)	-100.0%
<b>Total Physical Environment</b>	<b>238.47</b>	<b>153.93</b>	<b>0</b>	<b>(153.93)</b>	<b>-100.0%</b>
<b>Health &amp; Human Services</b>					
Community Svcs Div	27.95	19.90	19.60	(0.30)	-1.5%
<b>Total Health &amp; Human Services</b>	<b>27.95</b>	<b>19.90</b>	<b>19.60</b>	<b>(0.30)</b>	<b>-1.5%</b>
<b>Law, Safety and Justice</b>					
Adult And Juvenile Detention	970.69	917.00	923.86	6.86	0.7%
District Court	253.60	212.85	206.85	(6.00)	-2.8%
Drug Enforcement Forfeits	2.00	2.00	2.00	0	0.0%
Emergency Mgmt	5.00	5.00	5.00	0	0.0%
Facilities Mgmt-Cx	35.40	33.40	33.40	0	0.0%
Jail Health Services	0	0	150.60	150.60	N/A
Judicial Administration	200.00	202.00	204.50	2.50	1.2%
Prosecuting Attorney	452.10	465.10	466.10	1.00	0.2%
Public Defense	25.50	25.50	25.50	0	0.0%
Sheriff	918.00	941.00	949.00	8.00	0.9%
Superior Court	371.00	370.00	362.25	(7.75)	-2.1%
<b>Total Law, Safety and Justice</b>	<b>3,233.29</b>	<b>3,173.85</b>	<b>3,329.06</b>	<b>155.21</b>	<b>4.9%</b>
<b>Total Current Expense</b>	<b>4,264.64</b>	<b>4,077.91</b>	<b>4,082.04</b>	<b>4.13</b>	<b>0.1%</b>

Does not include Term Limited Positions, Extra-Help, Nor Overtime Positions